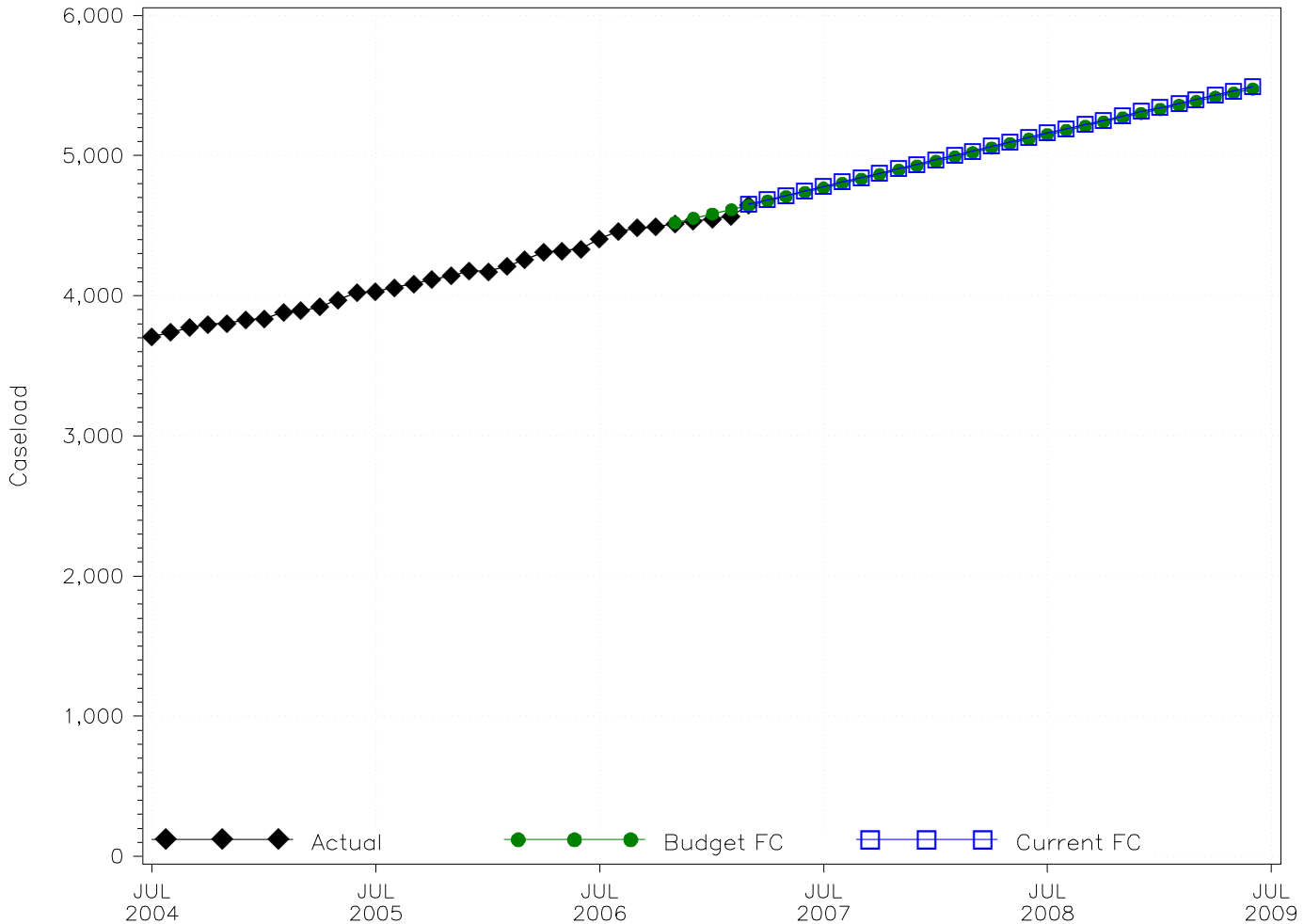


# Division of Developmental Disabilities

## Total Adults

### CFC Monthly Monitoring Report

The **Medicaid Personal Care - Adults** program provides personal care support for developmentally disabled adults who need assistance to remain in their own homes, Adult Family Homes (AFH) or Adult Residential Care (ARC) facilities.



| Month    | Actual | Budget Forecast<br>(Mar 07 Forecast) | Budget Forecast Variance<br>(Mar 07 Forecast) |       | Current Forecast<br>(Jun 07 Forecast) | Current Forecast Variance<br>(Jun 07 Forecast) |       |
|----------|--------|--------------------------------------|---|-------|---------------------------------------|--|-------|
|          |        |                                      | N   | %     |                                       | N  | %     |
| NOV 2006 | 4,516  | 4,522                                | -6  | -0.1% | -                                     | -  | -     |
| DEC 2006 | 4,533  | 4,553                                | -20   | -0.4% | -                                     | -  | -     |
| JAN 2007 | 4,548  | 4,584                                | -36   | -0.7% | -                                     | -  | -     |
| FEB 2007 | 4,572  | 4,615                                | -43   | -0.9% | -                                     | -  | -     |
| MAR 2007 | 4,647  | 4,645                                | 2   | 0.0%  | 4,653                                 | -6   | -0.1% |

Source: Social Services Payment System (SSPS) Payments

**Division of Developmental Disabilities**  
**Total Adults**  
CFC Monthly Monitoring Report

Descriptions:

- **Actuals:** Reflect the number of clients for whom a service payment was made. The counts do not include clients paid for by state-only dollars. The data are lag adjusted and the most recent month of data is not shown.
- **Budget Forecast:** Caseload forecast adopted by the Caseload Forecast Council to serve as the basis for the biennial or supplemental budget. The actual budget may incorporate adjustments to this forecast to reflect legislation and policy decisions by the legislature subsequent to the development of the forecast.
- **Current Forecast:** Most recent forecast adopted by the Caseload Forecast Council; may be the same as the Budget Forecast.

**Disclaimer of Liability:**

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